

# I-1. Each Elementary School - Total School Spending

Second Avenue #216

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.081	Amount	% To Total School	Per Pupil			
School Enrollment:	129						
Total		\$ 1,115,911	100.0%	\$ 8,650	\$ 7,953	8.8%	107.0%
Instruction		\$ 802,274	71.9%	\$ 6,219	\$ 5,575	11.6%	77.0%
Face-to-Face Teaching		\$ 741,596	66.5%	\$ 5,749	\$ 5,241	9.7%	71.1%
Instructional Teachers		622,614	55.8%	4,826	4,543	6.2%	59.7%
Substitutes		14,212	1.3%	110	112	-1.5%	1.4%
Instructional Paraprofessionals		104,770	9.4%	812	587	38.4%	10.1%
Classroom Materials		\$ 60,677	5.4%	\$ 470	\$ 333	41.2%	5.8%
Pupil-Use Technology & Software		11,912	1.1%	92	114	-18.9%	1.1%
Instructional Materials, Trips & Supplies		48,765	4.4%	378	219	72.4%	4.7%
Instructional Support		\$ 117,017	10.5%	\$ 907	\$ 563	61.2%	11.2%
Pupil Support		\$ 48,908	4.4%	\$ 379	\$ 263	44.3%	4.7%
Guidance & Counseling		63	0.0%	0	6	-92.1%	0.0%
Library & Media		31,436	2.8%	244	145	68.3%	3.0%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		17,408	1.6%	135	112	20.8%	1.7%
Teacher Support		\$ 25,486	2.3%	\$ 198	\$ 53	271.2%	2.4%
Curriculum Development		155	0.0%	1	2	-26.9%	0.0%
In-Service, Staff Development & Support		25,331	2.3%	196	52	280.7%	2.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 42,623	3.8%	\$ 330	\$ 247	33.9%	4.1%
Program Management		28,962	2.6%	225	125	79.2%	2.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		13,661	1.2%	106	121	-12.8%	1.3%
Operations		\$ 132,754	11.9%	\$ 1,029	\$ 1,458	-29.4%	12.7%
Non-Instructional Pupil Services		\$ 83,108	7.4%	\$ 644	\$ 764	-15.7%	8.0%
Transportation		22,168	2.0%	172	239	-28.0%	2.1%
Food Service		59,503	5.3%	461	524	-11.9%	5.7%
Safety		1,437	0.1%	11	2	534.6%	0.1%
Facilities		\$ 49,646	4.4%	\$ 385	\$ 694	-44.5%	4.8%
Building Upkeep, Utilities & Maintenance		49,646	4.4%	385	694	-44.5%	4.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 63,866	5.7%	\$ 495	\$ 357	38.5%	6.1%
School Management		\$ 63,866	5.7%	\$ 495	\$ 357	38.5%	6.1%
Principals & Assistant Principals		42,300	3.8%	328	257	27.4%	4.1%
School Office		21,567	1.9%	167	100	67.2%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%